

# Chariho School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,755	51.5%
Substitutes	\$106	1.2%
Instructional Parapros	\$399	4.3%
Pupil-Use Technology	\$98	1.1%
Instructional Materials	\$200	2.2%
<b>Total</b>	<b>\$5,558</b>	<b>60.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$170	1.8%
Library & Media	\$149	1.6%
Extracurricular	\$63	0.7%
Student Health/Services	\$93	1.0%
Curriculum Development	\$40	0.4%
Staff Development	\$59	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$105	1.1%
Therapists, Psychologists	\$139	1.5%
<b>Total</b>	<b>\$818</b>	<b>8.9%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$471	5.1%
Food Service	\$210	2.3%
Safety	\$14	0.2%
Building Upkeep	\$851	9.2%
Data Processing	\$6	0.1%
Business Operations	\$80	0.9%
<b>Total</b>	<b>\$1,632</b>	<b>17.7%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$229	2.5%
School Office	\$185	2.0%
Deputies & Administrators	\$29	0.3%
Superintendent & Board	\$83	0.9%
Legal	\$10	0.1%
<b>Total</b>	<b>\$536</b>	<b>5.8%</b>

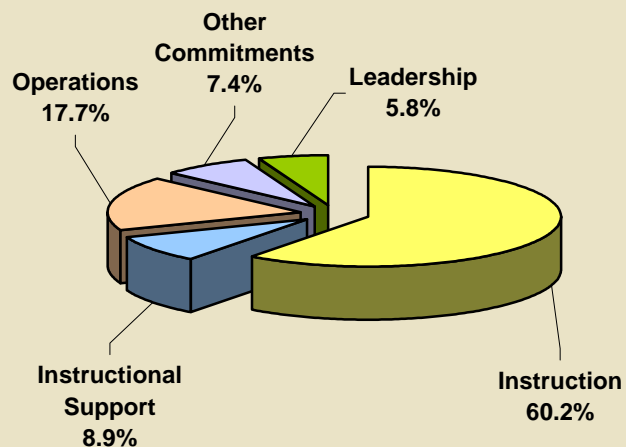
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

<b>Expenditures:</b>	<b>\$34,947,919</b>
<b>District Enrollment (ADM):</b>	<b>3,788</b>
<b>District Per Pupil:</b>	<b>\$9,226</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$594	6.4%
Retiree Benefits	\$79	0.9%
Enterprise Services	\$9	0.1%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$682</b>	<b>7.4%</b>